

**LEMON GROVE CITY COUNCIL
AGENDA ITEM SUMMARY**

Item No. 5
Mtg. Date May 17, 2016
Dept. Public Works

Item Title: Transnet Local Street Improvement Program of Projects for FY 2017-21

Staff Contact: Mike James, Public Works Department

Recommendation:

Conduct a public hearing and adopt a resolution (**Attachment B**) adopting the Transnet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Item Summary:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions, identifying those transportation projects eligible to use transportation sales tax (TransNet) funds.

The staff report (**Attachment A**) details steps that staff took up to this point in time, the amount of revenue that the City anticipates it will receive for Fiscal Years 2017-2021 (FY 2017-21) (**Attachment C**), and identifies project descriptions/budgets.

If the City Council adopts the resolution (**Attachment B**), the funds as outlined in Attachment B will be forwarded to the SANDAG Board of Directors for approval as a part of the TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Fiscal Impact:

None at this time; if the resolution is approved by the City Council and SANDAG Board of Directors the amounts will be reflected in the City's Fiscal Year 2016-2017 budget allocation.

Environmental Review:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Not subject to review | <input type="checkbox"/> Negative Declaration |
| <input type="checkbox"/> Categorical Exemption, Section [] | <input type="checkbox"/> Mitigated Negative Declaration |

Public Information:

- | | | |
|---|---|---|
| <input type="checkbox"/> None | <input type="checkbox"/> Newsletter article | <input type="checkbox"/> Notice to property owners within 300 ft. |
| <input checked="" type="checkbox"/> Notice published in local newspaper | <input type="checkbox"/> Neighborhood meeting | |

Attachments:

- A. Staff Report
- B. Resolution
- C. TransNet 2017-2021 Revenue Estimates

LEMON GROVE CITY COUNCIL STAFF REPORT

Item No. 5

Mtg. Date May 17, 2016

Item Title: **Transnet Local Street Improvement Program of Projects for FY 2017-21**

Staff Contact: Mike James, Public Works Director

Background:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve, on a biennial basis, a multi-year program of projects submitted by local jurisdictions that identifies those transportation projects eligible to use transportation sales tax (TransNet) funds.

The Public Works Department and Engineering Division utilize TransNet funds to support the Capital Improvement Program (CIP) and on-going maintenance projects throughout the City. TransNet funds are programmed to congestion relief or maintenance related projects that impact city streets, city storm drain or traffic projects. The biennial adoption of the Local Street Improvement Program of Projects reconciles the City's prior budget year with the amount of TransNet funds anticipated to be received the following year.

Per TransNet Ordinance (Section 6), each entity that receives and programs TransNet funds must hold a public hearing for the TransNet Program of Project for the 2016 adoption. The resolution (**Attachment B**) is a standard SANDAG template that is required to be adopted to meet the public hearing process in order to submit the final resolution to SANDAG before June 2, 2016. The amendment will be presented to the SANDAG Transportation Committee on July 15, 2016. The City's program is shown in **Attachment B – Exhibit 1**. The details of the projects are further explained in the remaining portion of this report.

Discussion:

The City is anticipating it will receive \$3.8 million in TransNet funds during the next five years (**Attachment C**). During the next five year period, staff recommends programming \$5 million amongst the seven projects related to streets, storm drains and traffic projects. The difference between the anticipated allocation and programmed amount is made up of \$1 million in TransNet LSI (carry over) and \$186,000 in Regional Transportation Congestion Improvement Program funds. Two projects are grant funded projects that are managed by SANDAG (LG 21 and LG 23). The last project is a grant project that has been completed yet is still shown on this report (CAL 266). All projects allocated by and managed by SANDAG are automatically reflected in the ProjectTrak report.

A brief summary of the project numbers (MPO ID) and descriptions are listed below.

CAL 266 – Lemon Grove – Schools (Completed): Grant funds to support outreach, interaction, workshops, and trainings that support walking and bicycling to school throughout the City.

LG 13 - Lemon Grove Avenue Realignment Project: A key project in the redevelopment of the city's downtown village specific plan, this project will realign the Lemon Gove Avenue at SR-94 adding traffic lanes and improving access to and from SR-94, reducing motorist delays and vehicle emissions.

Attachment A

LG 14 – Traffic Improvements (Preventative Maintenance): Support various traffic related projects scheduled throughout the year that may include traffic loop replacements, traffic signal upgrades, speed survey, streets striping improvements, traffic calming studies, and the repair or replacement of street signs.

LG 15 – Storm Drain Rehabilitation (Preventative Maintenance): Repairs to multiple storm drain facilitates such as sport repairs to existing pipes, berms or other division devices.

LG 16 – Storm Drain Rehabilitation (Congestion Relief): Evaluate, prioritize, and implement improvement to the City's storm drain system by identifying deteriorated or problematic portion of the storm drain system, perform risk assessments to prioritize need and perform the necessary construction repairs or replacements to avoid roadway flooding.

LG 17 – Street Improvements (Preventative Maintenance): Maintain city streets and funds costs to survey all streets as part of the pavement management system.

LG 18 – Traffic Improvements (Congestion Relief): Provide multiple types of projects that may include median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, and traffic signal interconnection/optimization.

LG 20 – Street Improvements (Congestion Relief): Identifies streets throughout the City to repair, remove and replace sidewalks/curb ramps, provides matching funds for grant programs, and funds the pavement management program update/study.

LG 21 – Main Street Promenade Extension Planning Project: Use existing public rights-of-way to support and enhance the north/south movement of pedestrians and bicyclists through shared circulation of bicycles, pedestrians, and vehicles and encourage interaction, improve health and create pedestrian and bicycle amenities.

LG 22 – Lemon Grove Avenue Realignment Project: Realigns and reconstructs segments of Lemon Grove and North Avenues, trolley/railroad crossing, and the Lemon Grove Avenue State Route 94 entrance/exit.

LG 23 – Broadway Downtown Village Specific Plan (DSVP) Expansion: The expansion would consider promoting mixed-use with increased residential densities and commercial intensities within the proposed boundaries consistent within the adopted Downtown Village Specific Plan.

In FY 2015-16, the City Council directed staff to focus on completing the Lemon Grove Avenue Realignment project (LG 13 and LG 22) as well as citywide street improvements (LG 20). Staff created a funding plan that will support the realignment project and the street rehabilitation program in keeping with the current pavement management program.

If the City Council adopts the resolution (**Attachment B**), the plan as outlined in **Attachment B – Exhibit 1** will be forwarded to the SANDAG Board of Directors for approval as a part of the TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Alternative:

The City Council could direct staff to revise the TransNet allocation per project. However, due to the June 2nd SANDAG established deadline, staff recommends that the City Council adopt the resolution (**Attachment B**) which will allow the city to receive and program its annual TransNet allocation. Then staff can return to the City Council with a revision as a part of the 2016 RTIP amendment process at the soonest opportunity.

Attachment A

Conclusion:

Staff recommends that the City Council conduct a public hearing and adopt the resolution (**Attachment B**) adopting the Transnet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Attachment B

RESOLUTION NO. 2016 -

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA ADOPTING THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2017 THROUGH 2021

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City of Lemon Grove was provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2017 through 2021; and

WHEREAS, the City of Lemon Grove has held a noticed public meeting with an agenda item that clearly identified the proposed list of projects prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31;

NOW THEREFORE,

BE IT RESOLVED that pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that no more than 30 percent of its annual revenues shall be spent on local street and road maintenance-related projects.

BE IT FURTHER RESOLVED that pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that all new projects, or major reconstruction projects, funded by *TransNet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed shall be clearly noticed as part of the City of Lemon Grove's public hearing process.

BE IT FURTHER RESOLVED that pursuant to Section 8 of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that the required minimum annual level of local discretionary funds to be expended for street and road purposes will be met throughout the 5-year period consistent with the most recent Maintenance of Effort Requirements adopted by SANDAG.

BE IT FURTHER RESOLVED that pursuant to Section 9A of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that it will exact \$2,357, plus all applicable annual increases, from the private sector for each newly constructed residential housing unit in that jurisdiction, and shall contribute such exactions to the Regional Transportation Congestion Improvement Program (RTCIP).

Attachment B

BE IT FURTHER RESOLVED that pursuant to Section 13 of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that it has established a separate Transportation Improvement Account for *TransNet* revenues with interest earned expended only for those purposes for which the funds were allocated.

BE IT FURTHER RESOLVED that pursuant to Section 18 of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that each project of \$250,000 or more will be clearly designated during construction with *TransNet* project funding identification signs.

BE IT FURTHER RESOLVED that the City of Lemon Grove does hereby certify that all other applicable provisions of the *TransNet* Extension Ordinance and SANDAG Board Policy No. 31 have been met.

BE IT FURTHER RESOLVED that the City of Lemon Grove agrees to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City of Lemon Grove's *TransNet* funded projects.

BE IT FURTHER RESOLVED that the City Council of the City of Lemon Grove approve the project descriptions and budget allocations in Exhibit 1 and direct staff to submit the program to SANDAG.

PASSED AND ADOPTED by the City of Lemon Grove on the 17th day of May, 2016. |

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Attachment B – Exhibit 1

Table 1
2016 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

COMPLETED

MPO ID: CAL266							ADOPTION: 16-00				
Project Title:		Lemon Grove - Schools (part of Lump Sum CAL104)									
Project Description:		Multiple Schools in the City of Lemon Grove - In the City of Lemon Grove at multiple schools, form a SRTS Steering Committee and form SRTS Coalitions at each school; conduct pedestrian/bike education courses; hold SRTS Workshops, conduct walk/bike audits; develop Suggested Routes to School Maps, training and education for parents and staff, National Walk to School Day activities, and form walk/bike groups.									
		Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost:											
		TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
SRTS											
TOTAL											

MPO ID: LG13								ADOPTION: 16-00		
Project Title:		Lemon Grove Avenue Realignment Project						RTP PG NO: B-38		
Project Description:		Lemon Grove Avenue at SR-94 - a key project in the redevelopment of the city's Downtown Village Specific Plan, this project will realign Lemon Grove Avenue at SR-94 adding traffic lanes and improving access to and from SR-94, reducing motorist delays and emissions						RAS (M-41)		
Capacity Status:		CI						TransNet - LSI: CR		
Exempt Category:		Non-Exempt								
Est Total Cost: \$3,234		Open to Traffic: Jul 2017								
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - L (Cash)	\$1,413	\$1,413								\$1,413
TransNet - LSI	\$64	\$64						\$6		\$58
TransNet - LSI Carry Over	\$1,563	\$563	\$1,000							\$1,563
Local RTCIP	\$194	\$8	\$186							\$194
TOTAL	\$3,234	\$2,048	\$1,186					\$6		\$3,228

MPO ID: LG14								ADOPTION: 16-00		
Project Title:	Traffic Improvements (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system									
Capacity Status: NCI		Exempt Category: Safety - Non signalization traffic control and operating								
Est Total Cost: \$1,230										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$831	\$231	\$120	\$120	\$120	\$120	\$120			\$831
TransNet - LSI Carry Over	\$399	\$399						\$1		\$398
TOTAL	\$1,230	\$630	\$120	\$120	\$120	\$120	\$120	\$1		\$1,229

** Include SANDAG in progress and pending projects - these projects are subject to change when accepted by SANDAG

Attachment B – Exhibit 1

Table 1
2016 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG15		ADOPTION: 16-00									
Project Title:	Storm Drain Rehabilitation (Preventive Maintenance)							TransNet - LSI: Maint			
Project Description:	Citywide - improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and strategy report to follow										
Capacity Status:	NCI		Exempt Category: Other - Plantings, landscaping, etc								
Est Total Cost: \$800											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
TransNet - LSI	\$590	\$150	\$88	\$88	\$88	\$88	\$88			\$590	
TransNet - LSI Carry Over	\$210	\$210						\$27		\$183	
TOTAL	\$800	\$360	\$88	\$88	\$88	\$88	\$88	\$27		\$773	

MPO ID: LG16		ADOPTION: 16-00									
Project Title:	Storm Drain Rehabilitation (Congestion Relief)							TransNet - LSI: CR			
Project Description:	Citywide - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding										
Capacity Status:	NCI		Exempt Category: Safety - Hazard elimination program								
Est Total Cost: \$1,179											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
TransNet - LSI	\$975	\$485	\$39	\$67	\$96	\$127	\$158			\$975	
TransNet - LSI (Cash)	\$142	\$142								\$142	
TransNet - LSI Carry Over	\$62	\$62								\$62	
TOTAL	\$1,179	\$689	\$39	\$67	\$96	\$127	\$158			\$1,179	

MPO ID: LG17								ADOPTION: 16-00		
Project Title:	Street Improvements (Preventive Maintenance)						TransNet - LSI: Maint			
Project Description:	Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system									
	Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$930										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$774	\$524	\$50	\$50	\$50	\$50	\$50	\$15		\$759
TransNet - LSI Carry Over	\$156	\$156						\$25		\$131
TOTAL	\$930	\$680	\$50	\$50	\$50	\$50	\$50	\$40		\$890

** Include SANDAG in progress and pending projects - these projects are subject to change when accepted by SANDAG

Attachment B – Exhibit 1

Table 1
2016 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG18								ADOPTION: 16-00			
Project Title:	Traffic Improvements (Congestion Relief)							TransNet - LSI: CR			
Project Description:	Citywide - median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, and traffic signal interconnection/optimization										
Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects									
Est Total Cost: \$254											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
TransNet - LSI	\$254	\$155	\$20	\$20	\$20	\$20	\$20	\$4		\$250	
	TOTAL	\$254	\$155	\$20	\$20	\$20	\$20	\$20	\$4	\$250	

MPO ID: LG20		ADOPTION: 16-00									
Project Title:	Street Improvements (Congestion Relief - Non CI)								TransNet - LSI: CR		
Project Description:	Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Safe Routes to School match: these projects will improve the City's sidewalk system, eliminate several potential pedestrian hazards, install in-pavement lighted markings, and create a safety zone for school children and family members to walk and bike to and from school; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation									
Est Total Cost: \$3,483											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
TransNet - LSI	\$2,582	\$599	\$397	\$397	\$397	\$397	\$397				\$2,582
TransNet - LSI (Cash)	\$147	\$147									\$147
TransNet - LSI Carry Over	\$754	\$753						\$61			\$693
TOTAL	\$3,483	\$1,499	\$397	\$397	\$397	\$397	\$397	\$61			\$3,422

MPO ID: LG21										ADOPTION: 16-00	
Project Title:		Main Street Promenade Extension Planning Project (part of Lump Sum V10)							SANDAG ID: 1224019		
Project Description:		From to - Use existing public rights-of-way to support and enhance the north/south movement of pedestrians and bicyclists through shared circulation of bicycles, pedestrians, and vehicles and encourage interaction, improve health and create an pedestrian and bicycle amenities									
Capacity Status:		NCI		Exempt Category: Other - Transportation enhancement activities							
Est Total Cost: \$400											
		TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet- SGIP		\$400	\$379	\$21					\$400		
TOTAL		\$400	\$379	\$21					\$400		

** Include SANDAG in progress and pending projects - these projects are subject to change when accepted by SANDAG

Attachment B – Exhibit 1

Table 1
2016 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG22							ADOPTION: 16-00				
Project Title:		Lemon Grove Avenue Realignment Project (SGIP) (part of Lump Sum V10)					SANDAG ID: 1224032				
Project Description:		From to - Realigns and reconstructs segments of Lemon Grove and North Avenues, trolley/railroad crossing and the LGA State Route 94 (SR 94) entrance/exit									
		Capacity Status: NCI		Exempt Category: Other - Transportation enhancement activities							
Est Total Cost: \$5,005											
		TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - SGIP		\$805	\$403	\$402							\$805
Local Funds		\$4,200	\$2,102	\$2,098							\$4,200
TOTAL		\$5,005	\$2,505	\$2,500							\$5,005

MPO ID: LG23							ADOPTION: 16-00				
Project Title:	Broadway Downtown Village Specific Plan (DVSP) Expansion (part of Lump Sum V10)						SANDAG ID: 1224041				
Project Description:	From to - The expansion would consider promoting mixed-use with increased residential densities and commercial intensities within the proposed boundaries consistent with the adopted Downtown Village Specific Plan.										
Capacity Status: NCI		Exempt Category: Other - Transportation enhancement activities									
Est Total Cost: \$225											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
TransNet - SGIP	\$175	\$12	\$123	\$41				\$175			
Local Funds	\$50	\$3	\$35	\$12				\$50			
TOTAL	\$225	\$15	\$158	\$53				\$225			

** Include SANDAG in progress and pending projects - these projects are subject to change when accepted by SANDAG

Attachment B – Exhibit 1

Table 1
2016 Regional Transportation Improvement Program
San Diego Region (in \$000s)

RTIP Fund Types

<i>Federal Funding</i>	
IM	Interstate Maintenance Discretionary
SRTS	Safe Routes to School (administered by Caltrans)
<i>Local Funding</i>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
RTCIP	Regional Transportation Congestion Improvement Program
TransNet-L (Cash)	TransNet - L funds which agencies have received payment, but have not spent
TransNet-LSG	Prop. A Extension Local Transportation Sales Tax - Local Smart Growth
TransNet-LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
TransNet-LSI Carry Over	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
TransNet-LSI (Cash)	TransNet - LSI funds which agencies have received payment, but have not spent
TransNet-SGIP	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program

** Include SANDAG in progress and pending projects - these projects are subject to change when accepted by SANDAG

TransNet Revenue Forecast - Local Street Improvement Program¹
Revised FY 2016 Projection; Estimates for FY 2017 to FY 2021² (in \$000s)

DRAFT
of 2/16

Jurisdiction	Jan. 2015 Population ³	Maintained Miles ³	Revised FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Carlsbad	110,653	275.0	\$2,766	\$2,854	\$2,971	\$3,094	\$3,223	\$3,357
Chula Vista	257,989	450.3	\$5,719	\$5,914	\$6,160	\$6,416	\$6,685	\$6,966
Coronado	23,497	42.5	\$576	\$589	\$612	\$636	\$660	\$686
Del Mar ⁴	4,238	22.4	\$0	\$1	\$6	\$14	\$20	\$29
El Cajon	101,444	191.5	\$2,353	\$2,407	\$2,506	\$2,608	\$2,717	\$2,830
Encinitas	61,518	162.4	\$1,598	\$1,643	\$1,709	\$1,779	\$1,852	\$1,928
Escondido	147,294	297.2	\$3,460	\$3,540	\$3,686	\$3,838	\$3,998	\$4,166
Imperial Beach	26,761	56.7	\$679	\$694	\$720	\$749	\$778	\$809
La Mesa ⁴	58,813	151.8	\$1,002	\$1,108	\$1,624	\$1,690	\$1,759	\$1,831
Lemon Grove	26,199	65.2	\$692	\$714	\$742	\$771	\$802	\$833
National City ⁴	59,827	100.7	\$978	\$1,016	\$1,071	\$1,128	\$1,286	\$1,638
Oceanside	171,682	475.6	\$4,454	\$4,574	\$4,763	\$4,960	\$5,168	\$5,385
Poway	49,041	180.6	\$1,464	\$1,500	\$1,561	\$1,624	\$1,691	\$1,760
San Diego	1,368,061	2,713.4	\$31,091	\$32,297	\$33,645	\$35,053	\$36,533	\$38,082
San Marcos ⁴	90,827	172.9	\$1,124	\$1,220	\$1,309	\$1,401	\$1,498	\$1,600
Santee ⁴	55,805	134.9	\$450	\$485	\$545	\$607	\$671	\$739
Solana Beach ⁴	13,104	47.9	\$102	\$111	\$127	\$144	\$162	\$181
Vista	96,413	175.5	\$2,213	\$2,267	\$2,360	\$2,457	\$2,558	\$2,665
County ⁴	504,330	1,859.6	\$13,212	\$13,696	\$14,320	\$14,972	\$15,654	\$16,365
Subtotal Street & Road	3,227,496	7,576.2	\$73,933	\$76,632	\$80,438	\$83,939	\$87,713	\$91,852
Local EMP ⁵			\$4,858	\$5,021	\$5,229	\$5,445	\$5,673	\$5,911
Local Smart Growth ⁵			\$5,668	\$5,858	\$6,100	\$6,353	\$6,618	\$6,896

*Same formula distribution as listed below but using Jan. 2014 population

**Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization.

1. Projection of revenues are based on estimate of growth rate on taxable sales as forecasted by SANDAG and excludes interest and prior year excess funds.

2. Distribution of revenue estimates are based on the 2004 Proposition A Extension: San Diego Transportation Improvement Program and Expenditure Plan and apportioned as follows: (a) \$50,000 annual base per agency; (b) balance distributed on a formula of 2/3 population and 1/3 maintained miles.

3. Population numbers are based on state Department of Finance (DOF) estimates as of January 2015; Maintained miles figures are based on Caltrans 2013 California Public Road Data (November 2014)

4. Revenues are net of estimated commercial paper and/or bond debt service payments

5. EMP to be distributed on a project by project basis; Smart Growth to be allocated based on Call for Projects process.